

STATE OF ALABAMA

DEPARTMENT OF PUBLIC HEALTH — FY08 IT STRATEGIC PLAN WORKSHEET

IT MISSION

To provide information technology services and supplementary financial support to the Alabama Department of Public Health to better serve the people of Alabama.

IT VISION

To provide exceptional, innovative information services through existing and emerging technologies to better serve ADPH and the people of Alabama.

VALUES

- Service

We exist to provide reliable, responsive, and knowledgeable IT support to the Department.

- Excellence

We are committed to continuous improvement and innovatively utilizing our resources to support the Department's mission.

- Professionalism

Each individual's behavior and competence reflects our accountability for our actions and our commitment to the Department's mission.

- Teamwork

Our ability to consistently meet the needs of our customers requires effective collaborative relationships within and outside the Center.

CUSTOMERS (Expectations)

- Alabama Department of Public Health
Expectations
- Responsive, timely, and quality services and support
- Provide solutions for user issues and problems
- Secure networks and databases
- Reliable, user-friendly IT systems
- Knowledgeable, expert staff, with a good understanding of IT options, business processes, and Department functions

STAKEHOLDERS (Expectations)

- Municipal, State, and Federal agencies
- Medical providers
- General public
- Businesses

Expectations

- Reliable, user-friendly, and accessible IT systems and data
- Secure networks and databases
- Responsive, timely, and quality services and support

STRENGTHS

- Strong support by departmental leadership
- Dedicated and innovative IT staff
- Historically stable funding
- Technical and institutional knowledge
- Teamwork within the IT Center

WEAKNESSES

- Inability to accurately project staffing needs
- Legacy systems drain resources
- Space and building support limitations

OPPORTUNITIES

- Emerging information technologies
- ISD plans for implementing a MPLS network infrastructure
- Deployment of new FRMS
- Increasing multistate interest in and support for shared databases, e.g. Prescription Drug Monitoring, eligibility determination, and EMR

THREATS

- The existing ISD State IT network infrastructure cannot support current and projected initiatives

- Lack of viable COTS service and system options to meet needs without significant modification requirements
- Inability of State Personnel system to consistently provide a pool of qualified applicants
- Impact of unfunded mandates
- Lack of systems standardization

WORKLOAD (1-2(4))

W1: # of systems supported

W2: # of applications supported

W3: # of databases supported

W4: # of customers served

KEY GOALS (1-3)

G1 (DGX, GP4): Reduce annual Departmental telecommunications costs by **\$5M** through the implementation of voice-over internet protocol (VoIP) for health department sites in 65 counties by the end of FY09.

ASSUMPTIONS

- FY07 initiatives are on schedule

OBJECTIVES

- (G1) OBJ1 (# of sites with VoIP implemented): Implement VoIP in 60 identified locations.
- (G1) OBJ2 (amount of reduction in annual telecommunication costs): Reduce annual Departmental telecommunications costs by a cumulative total of **\$375,000.00** for the period FY06-08.

CRITICAL ISSUES

INTERNAL

- None

EXTERNAL

- None

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**STRATEGIES & ACTION PLANS* (Person
Responsible/Estimated Completion Date)**

(G1) S1: Complete actions required to implement VoIP in identified locations.

A. Assess project completion for FY07 and adjust FY08 schedule as required. (G. Hill) (31 Oct 07)

B. Install VoIP at one health department site every two weeks. (G. Hill) (30 Sept 08)

C. Configure hardware and software at each site to support VoIP. (G. Hill) (30 Sept 08)

D. Test system at each site. (G. Hill) (30 Sept 08)

E. Train users on VoIP at each site. (G. Hill) (30 Sept 08)

F. Evaluate user satisfaction with VoIP implementation and complete adjustments as required at each site. (G. Hill) (30 Sept 08)

G. Assess reduction in telecommunication costs resulting from VoIP implementation. (M. Jones) (30 Sept 08)

* Action plans may be submitted with Operational Plan, not the SMART Plan, if the Agency so desires.

NOTE: As the planning and budget process continues, you will need to identify spending and staffing requirements for each action step, **if possible**. If not, then estimates will need to be provided for each strategy.